

Leon County Government
Fiscal Year 2007 Budget

Human Resources

Organizational Code: 001-160-513

Mission Statement

The mission of Human Resources is to provide recruitment, employment, benefits, compensation, and regulatory compliance services in order to attract and retain a highly talented, committed, and diverse Leon County workforce.

Advisory Board

Sick Leave Pool Committee; Grievance Committee

Summary of Services Provided

1. Provides for the recruitment and placement of new employees, conducts orientation for new hires, and coordinates employee training and development.
2. Manages employee benefits (Health, Life, Disability), including administration of the sick leave pool and retirement management.
3. Administers wages and salaries in accordance with annual compensation pay plan and HR personnel policies and procedures.
4. Develops position classifications, reviews effectiveness of performance evaluations, manages employee relations, and actively investigates employee complaints.
5. Maintains employee information services and employee records.

Accomplishments

1. Successfully completed Request for Proposal process for Medical Insurance. Negotiated contracts with all three medical plan vendors which include reporting capabilities and performance standards, as well as added a new medical plan and dental plan vendor--United Health Care.
2. Reviewed feasibility of establishing a Deferred Compensation Match Program for lower wage earning employees and an Excess Annual Leave Payout Program.
3. Completed Compensation review of new position and reclass requests from program areas and HR internal review and market analysis of Blue Collar and Probation positions for FY2006/2007.
4. Conducted investigations into allegations of workplace/sexual harassment and assisted program areas in employee disciplinary matters and workplace violence.
5. Adopted new Performance Evaluation System and related policies and purchased an electronic performance evaluation system.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$1,534.
3. As approved at the June 13, 2006 Budget Workshop, funding is provided for the implementation of a Management Internship Program in order to assist the County in meeting its Equal Employment Opportunity goal. Total fiscal impact is \$38,500.
4. Administer the new deferred compensation program as approved by the Board at the June 13, 2006 Budget Workshop. Total fiscal impact is \$200,000.
5. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,397.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
001-160-513 Human Resources					
• Average number of days to fill vacant positions	Input	#	98	98	88
• Average number of days to start for vacant positions	Input	#	108	108	101
• Increase the number of employees attending county sponsored-training events	Input	#	934	600	600
• Number of positions evaluated for external competitiveness and internal equity	Input	#	456	200	216

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	676,085	731,612	734,859	40,034	774,893	829,270
Operating	198,070	215,912	214,832	-1,397	213,435	213,435
Capital Outlay	1,100	0	0	0	0	0
Total Budgetary Costs	<u>875,255</u>	<u>947,524</u>	<u>949,691</u>	<u>38,637</u>	<u>988,328</u>	<u>1,042,705</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	875,255	947,524	988,328	1,042,705
Total Revenues	<u>875,255</u>	<u>947,524</u>	<u>988,328</u>	<u>1,042,705</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Compensation Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Director of Human Resources	0.50	1.00	1.00	0.00	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	0.00	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00	0.00	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	0.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.50</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>